

2016 Annual Report

City of Wenatchee Parks, Recreation and Cultural Services Department

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Pennsylvania Park

We are pleased to present the 2016 Parks, Recreation Cultural Services Department Annual Report. In this report you will find a summary of the activities completed by department staff and volunteers during the year. The Department's vision of partnering with the community to provide innovative and high value parks, facilities, programs and services that promote an engaged and healthy community may be seen in the outcome areas of:

- Strengthening community image
- Fostering human development
- Facilitating community problem solving
- Increasing cultural unity
- Increasing self esteem and reliance
- Supporting economic development
- Protecting environmental resources
- Promoting health and wellness
- Providing recreational experiences



Arts, Recreation and Parks Commission

Suzanne Austin, Sara Urdahl, Jillian Reiner, Sean Koester, Martha Flores, Rylie Sweem, Don Collins, Raylene Dowell, Mitchell Thompson

Full Time Parks, Recreation and Cultural Services Department Staff

David Erickson	Parks, Recreation and Cultural Services Director
Caryl Morrell	Recreation Supervisor
Sarah Fitzgerald	Recreation Coordinator
Sascha Smith	Recreation Coordinator
Cammy Coble	Administrative Assistant

Temporary Parks, Recreation and Cultural Services Staff

Riley Anderson	Recreation Leader	Kendall Axelson	Lifeguard	Loren Baltruch	Recreation Leader	Rebecca Bay	Lifeguard
Stevie Bowman	Recreation Instructor	Horeb Carpio	Recreation Leader	Sinai Carpio	Recreation Leader	Stephanie Critchell	Recreation Instructor
Charlie Cutter	Lifeguard	Kyra Dilly	Recreation Leader	Isabelle Dressel	Lifeguard	Kayli Elwyn	Lifeguard
Emily Gjesdal	Recreation Leader	Gracelyn Granstrom	Lifeguard	Amy Graves	Lifeguard	Raven Greenwood	Asst. Pool Manager
Alexandra Haugen	Recreation Leader	Shayna Head	Recreation Leader	Tommy Higley	Pool Manager	Erin Higley	Lifeguard
Adrian Marquis	Lifeguard	Kyla Mataya	Recreation Leader	McKenna Mataya	Recreation Leader	Francesca Nevil	Recreation Leader
Justin Peterson	Lifeguard	Erik Porrovecchio	Recreation Leader	Justin Pringle	Asst. Pool Manager	Caleb Prussel	Lifeguard
Breana Render	Recreation Leader	Riley Rhoman	Recreation Leader	Christaldo Rodriguez	Recreation Leader	Emma Savage	Lifeguard
Caroline Siderius	Recreation Leader	Katherine Theis	Lifeguard	Leon Twigg	Recreation Leader	David Vandersluis	Lifeguard
Maya Velazquez	Lifeguard	Lily Waterhouse	Recreation Leader	Chisem Wertson	Recreation Leader	Kyra Wonders	Cashier
Ethan Wood	Lifeguard	Emma Yenney	Lifeguard	Brandon Yesiki	Recreation Leader		

THE BENEFITS OF PARKS AND RECREATION

A strong park and recreation system is essential for a thriving community.

There are a many different benefits that can be accrued from participation in City of Wenatchee recreation activities or visiting city parks or open space areas. We can relax and enjoy the beauty of a sunset. We can spend time with family or friends. We can experience new activities and opportunities. There is a limitless number of benefits that can be found within such experiences.

Most of these values and benefits fall within one of four major categories:

- Individual
- Community
- Environmental
- Economic

INDIVIDUAL BENEFITS

Parks and Recreation provide opportunities for living, learning, and leading a full and productive life as well as avenues for purpose, pleasure, health and well being.

Other more specific individual benefits include:

- Full and meaningful life
- Balance between work and play
- Creativity and adaptability
- Life Satisfaction
- Self esteem and self reliance
- Sense of adventure
- Problem solving and decision making
- Quality of Life
- Sense of accomplishment
- Personal appreciation and satisfaction
- Personal development and growth
- Psychological well being
- Physical health and maintenance



ECONOMIC BENEFITS

Parks, recreation and open space are not mere expenditures but and investment in the future well being of individuals and groups as well as the continued viability of communities and the world.

Other benefits include:

- Economic stimulant
- Reduced healthcare costs
- Reduced vandalism and crime
- Revenue generator
- Enhanced land values
- Catalyst for tourism



Washington State Special
Olympics Winter Games

COMMUNITY BENEFITS

We live and interact within families, work groups, neighborhoods, communities, and the world. Recreation and parks play an integral role in providing opportunities for these types of interactions.

Other more specific benefits include:

- Strong, vital involved communities
- Connected families
- Ethnic and cultural understanding and harmony
- Community pride
- Support for youth
- Lifelines for the elderly
- Reduced alienation
- Reduced delinquency
- Outlets for conflict resolution
- Social bonding
- Understanding and tolerance



ENVIRONMENTAL BENEFITS

Providing and preserving parks and open space enhance the desirability of an area as well as contribute to the safety and health of its inhabitants.

Other more specific benefits include:

- Environmental health and protection
- Catalyst for relocation
- Physical health and wellbeing
- Stress reduction
- Source of community pride
- Enhanced property values
- Clean air and clean water
- Preservation of open space
- Protection of the ecosystem



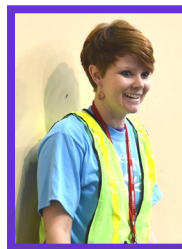
Administrative Services is responsible for the activities and actions involved in operating the Parks and Recreation Department including: Personnel, budget management, facility use, policy and procedure development and those other items that do not normally fall within one of the main Department functional areas.

HIGHLIGHTS

The following are highlights from 2016:

- Participated in a variety of meetings including: City Council Finance Committee, Wenatchee Valley Sports Foundation, monthly department staff meetings, YMCA Board of Directors and Finance Committee, Skillsource, Department Directors, Special Olympics Athlete Input Council, Wenatchee Valley Sports Foundation, Washington Recreation and Park Association Membership Committee, Sports Advisory Committee, Washington Community Forestry Council, City Safety Committee, City Shared Folder Committee, City Customer Service Committee, City website Committee, City Council, Washington State Special Olympics Board, North Central Washington Parks and Recreation Administrators Meeting, Fiestas Mexicanas and Wenatchee School District.
- Completed Excellence in Management Training and Risk Management Service Agency University trainings including: Advanced Defensive Driving Techniques, National Incident Management System IS-700 and IS-100 B, CPR, Bullying in the Workplace, Ethical Behavior for Local Government, Defensive Driving, Emergency Preparation and Egress, and Workplace Ergonomics, Computer Security Awareness Training and also Active Shooter Training.
- The Recreation Coordinator attended the Washington Recreation and Park Association Fall Business Summit in Seattle. Some of the sessions attended included: Building a Strong and Diverse Team of Lifeguards, Homelessness in Parks and Open Spaces, Transgender 101 and Gender Segregated Facilities.
- Reconciled accounts payable.
- Reviewed marijuana business applications.
- Participated in a Mecha Club meeting.

- Cleaned departmental files on the City shared drive.
- The department Facebook page has been liked by 1,423 people.
- Prepared and delivered annual performance evaluations for staff.
- Met with the Public Works Director about a potential personnel issue and counseled staff.
- Met with Community Development Department staff to review the UNA Special Event from this year and assist them with planning for 2017.
- Met with the Avid Group to recruit volunteers.
- Updated the Department Facebook page, Active site and website.
- Completed and distributed weekly, quarterly and annual reports.
- Met with the Arts, Recreation and Parks Commission Chair to review meeting agendas.
- Assisted Apple Blossom with scholarship judging.
- Met with the HR Director to provide an orientation to the Department.



- Recreation Coordinator Sarah Fitzgerald tendered her resignation. She had been with the City for 11 years. Her last day was July 29. Prepared updated job announcement information, met with HR, posted the opening internally and advertised the position externally. Shuffled staff to respond to the vacancy and temporary staff returning to college.
- The State Communications Manager requested the use of some of our Saddle Rock and other photos for their marketing.
- The Arts, Recreation and Parks Commission conducted their regular meetings. Prepared agenda packets and provided staff support at the meetings.
- Updated personnel forms and other materials for 2016.

- Participated in the Public Works Director, Police Chief and Finance Director selection processes.
- Inspected the Community Center with Facilities and Building Department personnel.
- Met with Councilmember Markhart to review departmental operations.
- Assisted Chelan Douglas Community Action and Okanogan County with rental procedural questions and maintenance.
- Conducted an interview and skills assessment of an Administrative Assistant candidate. Prepared a promotion/offer of employment. Cammy Coble accepted the position and began on March 14. Cammy was a long time City Pool employee, volunteer of the year and coordinator of the Tardeadas Program.



- Reviewed Recreation Coordinator applications, prepared interview questions and evaluation packets, interviewed candidates, completed follow up. From this, Sascha Smith was selected to fill the vacancy. Sascha is from Wenatchee and has a recreation degree from Eastern Washington University. Sascha previously worked for the City of Portland, Wenatchee School District and Sleeping Lady. He also worked for the City in the past as a Recreation Leader, coaching and refereeing basketball. Highlights of his experience include volunteering with Arts on the Avenues, and coordinating special events such as Movies in the Park. He has experience with our registration/reservation software. Special thanks to Sean Koester for participating in the process.
- Assisted the Methow Market renew their concession permit. They began operating in Kiwanis Methow Park from March 17 through October.
- Worked with Wenatchee Fall Ball and prepared a Facility Use Agreement for the long term use of the concession building and Lincoln Park baseball fields. The agreement was approved.
- Presented partnership opportunities to the WVC Outdoor Recreation Class.
- Interviewed potential Summer Temporary staff and volunteers.
- Met with Chelan County Sherriff to discuss a variety of policing items.
- Completed trainings and programming of the Active Net Registration/Reservation system. The system went live on June 1st.
- Assisted Chelan Douglas Community Action on developing a formalized key policy.
- Participated in the Annexation Community Meeting.
- Met with Skillsource and two potential recreation leader candidates.
- Assisted the Police Department in the preparation of a Special Event Permit application for National Night Out.
- Provided pool and recreation procedure information to the State Auditor.
- Presented program information at a Kiwanis meeting.
- Prepared 2017 budget materials.
- With the Finance Department, researched HB 1550 and the sales tax impacts on recreation program registration.
- Met with the Public Works Director and discussed future vehicle needs.
- Responded to a variety of complaints ranging from noisy helicopters making it difficult to hear music at Pybus to people sleeping in the parks.

- The City Council reappointed Rylie Sweem to the Arts, Recreation and Parks Commission.
- Met with the IT, Finance and Executive Services Directors and Police Department to discuss security cameras.
- The City Council read the Parks and Recreation Month proclamation.
- Attended the island annexation meeting.
- Continued to address/respond to a variety of issues ranging from drug use in park restrooms, noise, staffing issues and other criminal activity.
- Worked with Catholic Family and Child Services and the Police Department on to prepare an agreement for parking lot use at the Community Center. The agreement was approved by the City Council.
- Began working with the school district on coordination of next year's Shrub Steppe Saddle Rock Program.
- Met with Terry Valdez and the Trust for Public Lands to help coordinate the Wellness Fair Event in Kiwanis Methow Park.
- Recruited, selected, trained, supervised temporary staff.
- Updated the refund request form to address online registrations.
- Attended the City Council Retreat.
- Attended a NCW Behavioral Health Board meeting.
- Prepared a departmental continuity of operations plan and provided it to Chelan County Emergency Management.
- Recruited potential Arts, Recreation and Parks Commission candidates.
- The department director was requested by the State to serve on the WWRP Match Waiver/Reduction Work Group to provide policy recommendations on the WWRP grant program.



Caryl and Cammy at the Halloween Carnival



Sascha and Special Needs Social Program participants attending a Cashmere High School football game.

PARK AND FACILITY USE

SIGNING SHELTER OR STAGE RENTAL USES

PARK AREA	USES	ATTENDANCE
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Rotary Park	113	7,583
Washington Park	52	2,270
Pioneer Park	8	1,250
Centennial Park	<u>1</u>	<u>150</u>
TOTALS	174	11,253

- Starlight Swim Meet Camping (3 days, Pioneer Park)

- Apple Capital Swim Meet Camping (3 days, Pioneer Park)
- Fiestas Mexicanas (3 days, Lincoln Park)
- National Night Out (1 day, Memorial Park)
- Methow Market (28 days, Kiwanis-Methow Park)
- Washington State Apple Blossom Festival (19 days, Memorial Park)
- Shrub Steppe'n Up Saddle Rock (3 days, Saddle Rock)
- Triple Crown Baseball Tournament (2 days, Lincoln Park)
- Community Wellness Festival (1 day, Kiwanis Methow Park)
- Turkey on the Run (1 day, Rotary Park)
- UNA Festival (1 day, Kiwanis Methow Park)
- Small Miracles Lunch Distribution (53 days each, Lincoln, Pennsylvania and Kiwanis-Methow Parks).



GRANT FUNDING SUMMARY

The listing only includes grants that are received through the competitive

APPLICATION	NUMBER OF APPLICATIONS	AMOUNT
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YEAR		FUNDED
2009	10	\$177,071
2010	10	\$287,668
2011	11	\$18,864
2012	12	\$1,555,500
2013	8	\$19,500
2014	20	\$1,606,632
2015	6	\$103,326
2016	9	\$1,930,000

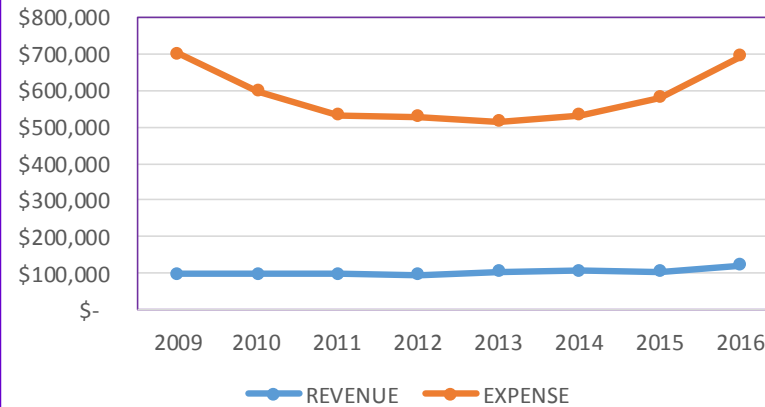


REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of all parks and recreation related revenues and expenses for 2016. Revenues do not include grant reimbursements however, grant related expenses are included in expense numbers. The balance is revenues less expenditures.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$96,540	\$702,078	-\$605,538
2010	\$96,822	\$599,259	-\$529,437
2011	\$97,146	\$533,802	-\$436,656
2012	\$95,315	\$528,318	-\$433,003
2013	\$103,268	\$515,845	-\$412,577
2014	\$105,702	\$533,909	-\$428,207
2015	\$104,738	\$582,248	-\$477,510
2016	\$122,114	\$695,747	-\$573,633

REVENUE/EXPENSE COMPARISON



BUDGET COMPARISON

The table below is a comparison of parks and recreation related revenues received and actual expenses versus budgeted amounts for 2016. Totals do not include donations received.

REVENUES

LINE ITEM	BUDGETED	ACTUAL	VARIANCE
Pool Admissions	\$15,000	\$17,589	+\$2,589
Picnic Shelter Rentals	\$9,500	\$9,111	-\$389
Miscellaneous	\$0	\$12,680	+\$853
Swimming Lessons	\$23,000	\$21,343	-\$1,657
Recreation Programs Taxable	\$26,000	\$32,790	+\$6,790
Recreation Programs Non-Taxable	\$10,000	\$12,787	+\$2,787
Special Event Permits	\$1,100	\$1,400	+\$300
Pool Rentals	<u>\$12,500</u>	<u>\$14,414</u>	<u>+\$1,914</u>
TOTAL	\$97,100	\$122,114	+\$25,014

EXPENDITURES

BUDGETARY DIVISION	BUDGETED	ACTUAL	VARIANCE
Administrative	\$386,320	\$367,639	-\$18,681
Recreation	\$198,255	\$191,336	-\$6,919
Pool	<u>\$151,065</u>	<u>\$136,773</u>	<u>-\$14,292</u>
TOTAL	\$735,640	\$695,747	-\$39,893

BUDGET VARIANCE NOTES

Negative numbers in the variance column represent amounts that are under budget. Positive numbers are amounts that are over budget.

Revenues

- In June the State passed HB 1550 which changed the classification of how sales tax is collected for certain recreation programs. This moved the Indoor Playground and Day Camp programs from taxable to the non-taxable category.
- The Washington Park Picnic Shelter was closed for construction through the first part for the season and the Lincoln Shelter was closed to reserved use for the entire season due to it's condition.

Expenditures

- A department full-time staff change in mid year and filling of the Administrative Assistant position represents the largest change within individual line items of the budget.

The City of Wenatchee operates the City Pool in an effort to enhance the quality of life for residents and visitors by providing safe and healthy opportunities for aquatic instruction, recreation, fitness, and safety education. The **Aquatics Division** strives to offer innovative programming that reflects current societal trends, technology, and research findings in a safe, aesthetically pleasing and family friendly environment.

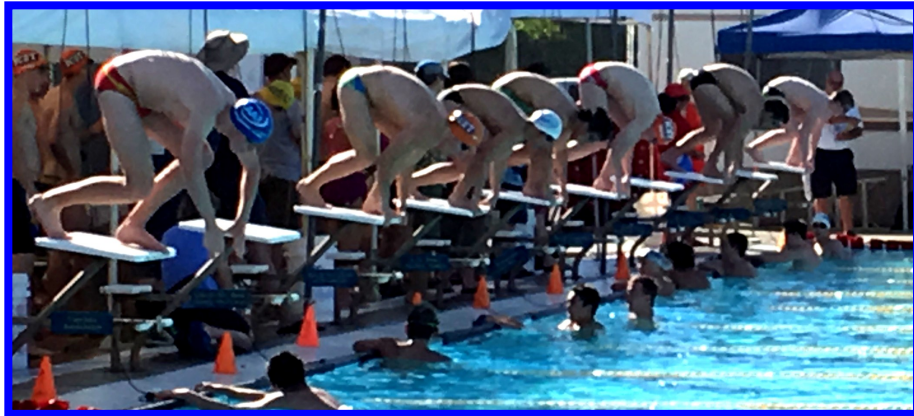
HIGHLIGHTS

Operational highlights from 2016 include:

- The pool was drained, cleaned and refilled for the season.
- The pool office building floors and wading pool were painted, front counter replaced, window repaired twice due to vandalism, office roof repaired and pool fee sign updated.
- Assisted Lopez Island with pool operation related questions, the City of Cashmere with swim lesson program information, the Manson Park District with lifeguard information and Velocity with planning of a new summer swim camp.
- Obtained quotes and ordered the new diving board, lane line reel, basketball hoop and deck chairs as budgeted in 2016.
- Prepared the annual pool CPI memo for Velocity.
- Prepared an update and restructuring of the swim lesson program to better match American Red Cross standards.
- Met with the YMCA Aquatic Supervisor to discuss staff training and other potential partnership opportunities.



- Ordered a new ORP sensor probe and installed a new eye wash station in the mechanical room.
- Recruited, interviewed, selected and trained aquatic staff.
- Hosted the Apple Capital Swim Meet, Starlight Invitational Swim Meet and Summer Swim League Championship Meet. Hundreds of swimmers and spectators from around the Pacific Northwest and Canada filled the pool and Pioneer Park.



- The pool wading pool was open this year on Saturdays in an attempt to increase attendance at the sparsely attended 1:00-2:45pm swim.
- Began offering adult swimming lessons on Saturdays.
- Promoted and administered the swimming lesson scholarship program made possible from a \$5,000 donation by the Neher Family Donor Advised Fund at the Community Foundation of North Central Washington. A total of 58 scholarships were provided for swim lessons.
- Met with an individual interested in starting a Senior Citizen Lifeguard Program to provide pool staff.
- Met with aquatic consultants to discuss potential pool upgrades.
- Met with Heather Seamen regarding pool operations.
- Received a request from Velocity Swimming to extend the pool season through the middle of September. Met with the Velocity President. Prepared a budget alternative for consideration.

- Much of the summer was spent working through a number of staffing issues. Some of these included:



Recruited lifeguards and Pool Managers throughout the Summer and make schedule and programmatic adjustments to compensate for staffing shortages and changes. Contacted other entities to recruit staff. Full time department staff increased their direct supervision duties.

Conducted extra staff training sessions to emphasize expectations, responsibilities and other items.

- The dog paddle swim and last day of pool operations for the season were one week later than previous years. Over 35 dogs and their owners attended the swim.



- Prepared a \$200,000 Youth Athletic Facility Account grant letter of intent to upgrade pool mechanical systems to gain electrical, heating and chemical efficiencies, establish circulatory redundancies to prolong pump life and reduce down time and improve monitoring functions.
- Completed winterizing the pool.
- The following is a comparison of pool attendance for the season. It does not include swim meet, special event or rental participation.

	2016	2015	2014	2013	2012	2011
Recreation Swim	5,656	5,090	6,167	5,438	5,886	7,410
Lap Swim	1,217	1,258	1,431	1,412	1,448	1,157
Lessons	<u>720</u>	<u>767</u>	<u>881</u>	<u>883</u>	<u>608</u>	<u>648</u>
Totals	7,593	7,115	8,479	7,733	7,942	9,215



REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of aquatic related revenues and expenses from **2009 through 2016**. Aquatic revenues include: Pool rentals, admission fees and swimming lessons. The balance is revenues less expenditures.

YEAR	REVENUES	EXPENDITURES	BALANCE
	AMOUNT	AMOUNT	
2009	\$38,201	\$177,874	-\$139,673
2010	\$46,005	\$152,141	-\$110,136
2011	\$47,770	\$152,573	-\$104,803
2012	\$44,914	\$131,303	-\$86,389
2013	\$52,283	\$129,574	-\$77,291
2014	\$54,597	\$146,230	-\$91,633
2015	\$53,702	\$125,098	-\$71,396
2016	\$53,346	\$136,773	-\$83,427

The City of Wenatchee provides arts and cultural facilities, programs and services in an effort to enhance the quality of life for residents and visitors. The **Arts and Culture Division** strives to promote and encourage public programs to further the development and public awareness and interest in the visual and performing arts and to act in an advisory capacity with the artistic and cultural development of the city.

HIGHLIGHTS

Highlights from 2016 include:

- Completed a review of Community Art Support Grant applications. Contacted applicants. Completed final reports.
- Prepared a service agreement and coordinated the City art collection appraisal project.
- Facilitated a future art proposal for Hale Park.
- Learned of three old Arts Commission websites that were purchased but never updated. Discontinued the services.
- Placed a work order to move the sculpture "Preening" inside the PSC due to weathering issues. The sculpture was moved.
- Spoke with Adele Wolford from Art on the Avenues about a variety of topics ranging from a monkey on a skateboard to people letting their dogs defecate on the statue by the Bruce Hotel.
- The Arts, Recreation and Parks Commission Arts Committee met to discuss potential art purchase, South Wenatchee Sidewalk Dedication and Community Art Support Grants.
- Completed follow up with the traffic cabinet wrap company and Public Works for the Out of the Box program.
- Completed follow up with a person wishing to donate a painting and a second individual wishing to donate a concrete statue.
- Prepared and distributed promotional information and participated in art events at the Community Center for Kiwanis Methow Park.
- The Arts Education Month proclamation was read at a City Council meeting.

- Completed follow up with the genealogical society and facilitated their "adoption" of the Coyote reading a Candy Wrapper sculpture in front of their office.
- Assisted a person interested in painting murals on three buildings in the downtown area. They are working with the property owners and are hoping to begin with the Cascadian Hotel later this year.



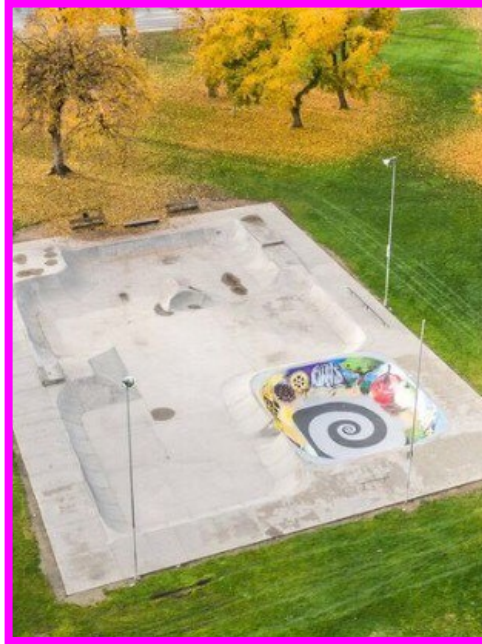
- Implemented repairs to the PSC Glasscade Sculpture. Met with a WVC student who was completing her final project on the sculpture to provide background information.



- Submitted press releases for the revised Out of the Box Program and posted it to the City website and department Facebook page. The application deadline passed. No applications were received.
- Worked with GIS staff to import photos of the City art collection into the mapping system. The map will be available on the City website. The map will show the locations of the artwork, with a photo and basic information about each piece.
- Kasey Koski finished painting the Washington Park wading pool artwork.



- Completed follow up with three proposals to paint a mural over the graffiti in the bowl of the skate court in Pioneer Park. One of the proposals moved forward as a Make a Difference Day Project. Presented the project at a Rotary Club meeting and assisted with the implementation of the project.



- Assisted with the review of the Centennial Park mural proposals. Finalized the artistic services project agreement and promoted the project. Prep work and painting began. *Thanks to Sean Koester for coordinating the project.*



REVENUE/EXPENDITURE COMPARISON

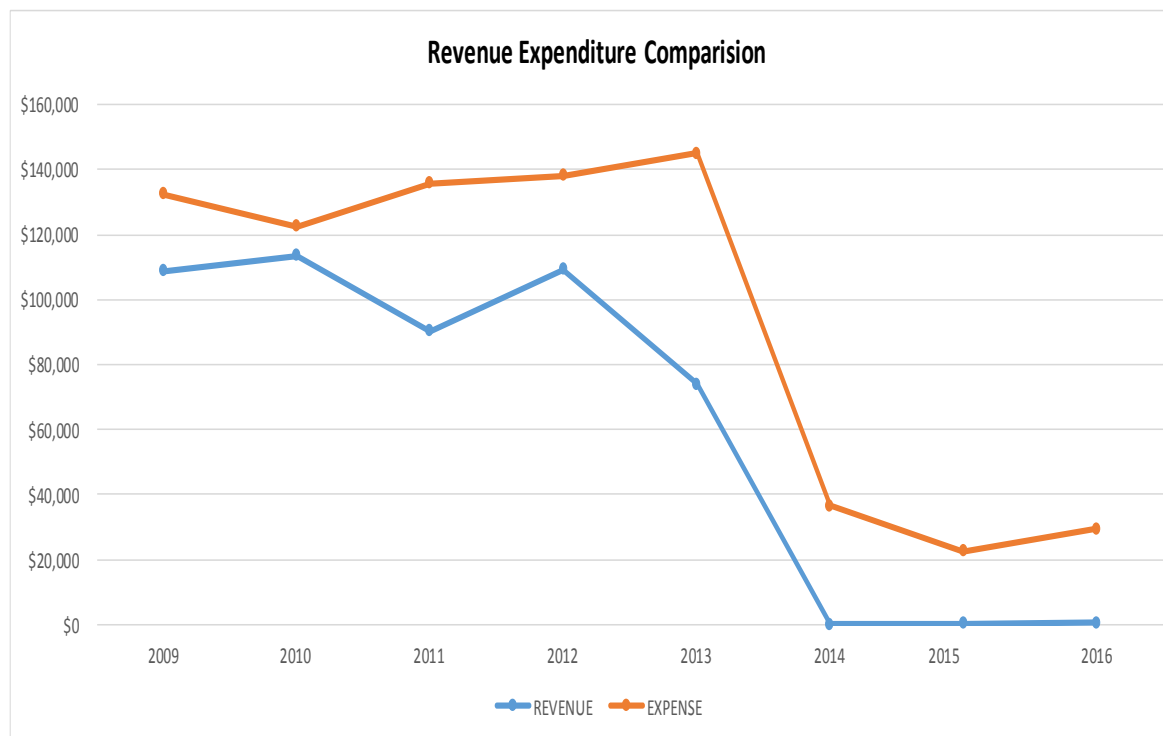
The table below is a comparison of revenues and expenses contained in the Public Art Fund from **2009 through 2016**. Revenues for the fund are largely derived from 1% contributions from construction projects. The +/- from balance is the amount added or subtracted from the fund balance of the Art Fund during the period.

REVENUES		EXPENDITURES	
YEAR	AMOUNT	AMOUNT	+/- FROM BALANCE
2009	\$19,621	\$12,556	\$7,065
2010	\$25,279	\$16,454	\$8,825
2011	\$25,151	\$17,159	\$7,992
2012	\$20,447	\$15,330	\$5,117
2013	\$16,422	\$24,714	-\$8,292
2014	\$19,736	\$24,594	-\$4,858
2015	\$51	\$13,355	-\$13,304
2016	\$184	\$8,764	-\$8,580

The **Wenatchee Community Center** has been serving the greater Wenatchee area since 2006. The Center was established to unite the community by embracing cultures, families and individuals through collaboration, assistance and support.

The Center was constructed through financial support from: Federal Community Development Block Grants, the State of Washington, the City of Wenatchee, the Gates Foundation, Port of Chelan County, Chelan County, Chelan Douglas Community Action Council and the Wenatchee Central Lions Club.

In 2014, the operation of the Community Center was contracted to the Chelan Douglas Community Action Council. The City Public Works Department assists with the maintenance of the facility and grounds.



REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of Community Center related revenues and expenses as contained in the City budget. Revenues come from facility one-time rental fees, leases and miscellaneous charges. It does not include revenues from donations or grants received. Revenues from 2014 forward are from interest. Expenses are facility related costs incurred by the City. The +/- from balance is the amount added or subtracted from the fund balance of the Community Center Fund during the period.

YEAR	REVENUES AMOUNT	EXPENDITURES AMOUNT	+/- FROM BALANCE
2009	\$108,705	\$132,487	-\$23,782
2010	\$113,538	\$122,559	\$9,021
2011	\$90,260	\$135,824	-\$45,564
2012	\$109,389	\$138,188	-\$28,799
2013	\$73,903	\$145,058	-\$71,155
2014	\$89	\$36,379	-\$36,290
2015	\$133	\$22,454	-\$22,321
2016	\$430	\$29,302	-\$28,872



The **Planning and Development** function of the Department includes responsibility for planning for the future growth of the parks and recreation system. Major activities include: Determining land acquisition and facility development needs, comprehensive and capital planning, obtaining financing to implement the projects through grants or other means, conducting specific park area and special studies and completing development project bid specifications.

HIGHLIGHTS

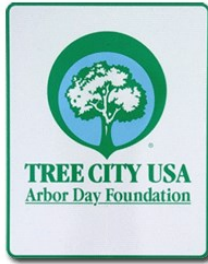
Highlights from 2016 include:

- Prepared and submitted a \$885,949 STBG Program grant application to complete the Saddle Rock trailhead.
- Reviewed the annual monitoring reports for Saddle Rock and Lower Castle Rock.
- Completed the final reports for the 2015 UTC Grade Protective Fund grant for the Hale Park fencing project.
- Completed required RCO grant reports and annual billings for the Sage Hills Gateway, Hale Park Phase One and Saddle Rock Gateway Projects.
- The Hale Park Cultural Resources analysis was completed. Reviewed the report and forwarded it to the State for review.
- Met with Public Works Park Maintenance staff and located picnic table pads for Pennsylvania and Chase Park. Prepared a notice about the project and posted it to the department Facebook page. Ordered the picnic tables. Public Works completed the installation.
- Participated in an RCO grant application webinar.
- Prepared sign drafts, obtained quotes and ordered signs for the Hale Park Project.
- Assisted the City of Spokane Arborist with community forestry issues.
- Prepared Department of Ecology Toxics Cleanup Program Ten Year Report Project Data Submittal reports and submitted it to the Department of Ecology. The report will keep the City eligible to receive Remedial Action Grant funding for Saddle Rock.



- Conducted a field inspection with the Department of Ecology to review the Saddle Rock Gateway erosivity waiver application. Ecology approved the application. Received and reviewed the Saddle Rock Gateway Stormwater Drainage Report. Followed up with project engineers.
- Assisted the Land Trust with preparation of an Alcoa Foundation Grant for the Saddle Rock Gateway. The \$90,000 application was successful.
- Advertised the Hale Park Phase One and Saddle Rock Gateway engineering request for proposals. Convened a committee and reviewed proposals. Selected the consultant, prepared contract and executed the agreement. Notified unsuccessful proponents. Met with the engineers to discuss the project agreement, schedule, scope of work and project details. Facilitated the completion of each project. Project plans were prepared and the projects are ready to bid and construct in early 2017.

- Met with our State RCO Grant manager and provided a tour of past projects for compliance inspections, current projects and possible future grant project locations. Reviewed inspection reports. Hale Park, Lincoln Park, Row and Paddle Club Dock, Orondo Street Moorage, Saddle Rock, Saddle Rock Gateway, Lower Castle Rock and Pioneer Park all passed inspection. Rotary Park and Foothills North didn't pass inspection. The RCO funding sign at Rotary Park was removed when Rotary changed the park entry sign and not replaced and the RCO funding sign at the Foothills North Properties was stolen along with the kiosk.
- The City received it's 10th Tree City USA Award. Prepared the 2016 application.
- Prepared the SEPA checklist for Saddle Rock. Met with Engineering and Community Development staff to review. Prepared a response letter to address Chelan County comments.
- Worked with Appleatchee and City Attorney to develop a short term lease of the temporary parking area at Saddle Rock. Followed up with Public Works to remove the exit road per the request of Appleatchee. Prepared a project information sheet about parking and posted it to the Facebook page, provided it to the City Clerk and Chelan Douglas Land Trust.
- Continued to provide follow up information for the Lowes Foundation grant received for the Saddle Rock project.
- Assisted the Community Development Department with the process to update the City Comprehensive Plan Parks, Recreation, Open Space, Arts and Habitat elements.
- Assisted the DOT with street tree questions in the annexation area.
- Assisted the City of Chelan with determining their RCO grant eligibility.
- Completed follow up with Public Works regarding Cemetery operations and the park restroom project.
- Reviewed Lincoln Park sidewalk project information for the Engineering Department.
- Met with the Trust for Public Lands to discuss the conservation finance poll results and next steps.



- Worked with Fall Ball and Wenatchee Youth Baseball on issues surrounding the concession building at Lincoln Park. Prepared a long term facility use agreement with Fall Ball. The agreement was approved by City Council.
- Assisted Community Development with a tree /code enforcement issue.
- Received notice that the PUD changed some of the light fixtures in Washington Park to LED fixtures.
- Assisted the Broadview neighborhood with play area information to replace their fire destroyed play area.
- Met with FIDO about the off leash recreation area project.
- The City Council approved applying for a \$500,000 RCO WWRP grant and \$414,500 LCWF grant for Hale Park and \$500,000 LCWF and WWRP grant applications with the Trust for Public Lands for Kiwanis Methow Park. Prepared and submitted the applications. Presented the applications in Olympia at the Technical Review and Project Evaluation meetings. The Hale Park Phase Two Project ranked 6th out of 81 applications statewide and Kiwanis Methow Park Project ranked 2nd in the WWRP program. Both projects should be fully funded with contracts coming in 2017 and if the grants are accepted, construction would follow in 2018. The Hale Park Phase Two Project ranked 7th out of 22 applications statewide and Kiwanis Methow Park Project ranked 1st in the LCWF program. Both applications should also be fully funded with contracts coming in 2017 and if the grants are accepted, construction would follow in 2018.
- Presented information about the comprehensive plan and upcoming projects to about 100 people at the Museum Environmental Movies Series. It was generally well received. Thanks to Commission Chair Koester for attending.
- Completed follow up with Police, Sheriff and Land Trust on hunting and firearm discharge at Saddle Rock and other enforcement items.
- Talked with Jim Russell from the Rotary Club about potential park sponsorship projects.



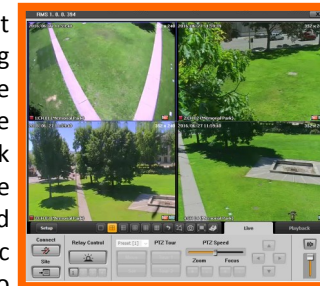
- Worked with Kiwanis on the Washington Shelter Project. Kiwanis conducted a ribbon cutting ceremony. Obtained budget approval to complete the project and repair park damage. Met with Public Works and coordinated work including adding topsoil and sod, repairing irrigation and constructing a sidewalk. Prepared bid materials for the engraved brick installation portion of the project and modified the project due to inconsistencies in quantities and layout between what was provided and what was actual. The patio was constructed. Scheduled and received final inspections. Resolved a variety of paver engraving issues. Contracted the installation of gutters. Ordered memorial benches and picnic tables and coordinated engraving. Ordered a shelter information sign cabinet. ***Special thanks to Rob Richards and the parks crew for their cooperation and extra efforts on this project.***
- Met with Terry Valdez about a number of topics ranging from the Kiwanis Methow Park Project to painted crosswalks, community art event at the Community Center.
- Received a report of a car that ran into a tree in Pioneer Park.
- Received a phone call from the Rotary Club informing us of their decision to construct an octagonal shaped picnic shelter in Rotary Park near the parking area. Public Works reviewed the site and the plan was presented at a Commission meeting.
- Conducted Arts, Recreation and Parks Commission facilities committee meetings.
- Obtained price quotes for picnic shelters.
- Prepared and submitted for consideration four grant final reports to the Community Foundation of North Central Washington for the Washington Shelter Project.

- Roughly 600 feet of the 1,900 feet of new fencing at Hale Park was vandalized as well as the gate and signs. Arranged for the fence repair.



- Participated in a loop trail management meeting.
- Park Maintenance had a certified playground inspector review the park play areas. The Lincoln Park play area may need to be totally replaced due to age and condition and to meet current standards. Began formulating a grant strategy for multiple infrastructure and improvement projects for Lincoln Park. We are targeting the RCO grant cycle beginning in 2018 for the potential project. Potential project elements could include: Splash pad, second picnic shelter, replaced play area, tree planting and athletic fields.

- Assisted the Police Department with the possibility of installing security cameras at the Skyline Drive Overlook. Obtained a quote for the camera and phase two park installation. Purchased the security cameras for Memorial and Centennial Parks. Met with Public Works and IS Departments to coordinate installation. Tested the cameras remotely and worked with IS Department to ensure connectivity. The cameras were installed.



- Met with the Police and Public Works Departments to discuss potential security measures for the park system.
- Electrical outlets and fence at Pioneer Park were vandalized.
- Began working with the Lions Club to explore potential Locomotive Park improvement partnership projects.
- Provided a tour of facilities to the new Public Works Operations Supervisor.

- Met with the PUD and Row and Paddle Club on several occasions and continued to work on their desires for a building remodel at 9th and Walla Walla. A pre-application conference was held.
- Provided assistance to the City of Moses Lake regarding homelessness and parks.
- Assisted Public Works with street tree review and arborist information.
- Assisted State Parks with roofing and facility construction questions.
- Met with a Wenatchee High School teacher interested in the future of parks and recreation.

- Reviewed the Lincoln Park Stage/ Restroom Project plans and bid packages and provided comments to the engineers. The stage demolition was completed. Participated in contractor pre-construction meetings. Unfortunately, no bids were received the two times the project was bid. The project will be re-bid in early 2017. Prepped bid materials for the shelter project and provided it to project engineers.



- Assisted contract engineers with coordination efforts for the Pioneer Park Restroom Roof Project. Construction was completed.



- The donated park bench for Hale Park arrived and was assembled.
- Continued to make progress on the Sage Hills Gateway acquisition. Prepared the draft purchase sale agreement. Ordered the phase one site assessment, cultural resources report, review appraisal and boundary survey. Received and reviewed the reports and recorded the survey. The acquisition is anticipated to be completed in early 2017.
- Assisted the Environmental Services Division with storm water grant support.
- Park Maintenance removed hazard trees from Rainbow Park.

- Received a request to turn the city's Douglas County pit property into a soccer complex.
- Continued to assist the Trust for Public Lands with a variety of aspects of the Kiwanis Methow Park Project including: Prepared a project agreement; Arranged a presentation at a City Council work session; Assisted with the preparation of a Lowes Foundation Grant application; Assisted with the preparation of the concept plan; Rewrote the LCWF grant presentation; Assisted with community events and property survey; and completed follow up meetings with the State RCO Project Manager.
- Obtained price quotes for potential shade structures for the Rotary Park play area. Photographed the play equipment and regulatory sign for insurance. The structure was approved in the 2017 budget and should be installed early in the year.
- Prepared a license agreement with Catholic Family and Child for Community Center Park use. The City Council approved the agreement.
- Met with Public Works to coordinate several projects ranging from adding fill adjacent/under the north "Welcome to Wenatchee" sign to ordering dog waste bags and various coordination aspects of the Chase, Pennsylvania, Hale, Washington, Pioneer and Lincoln Park projects.

- All of the educational signs at Saddle Rock and Castle Rock Trailhead, Centennial Park sage, shelter in Lincoln Park, Pennsylvania Park restroom and Pioneer Park skate park were tagged in separate incidents.
- Prepared an update of the 2017-22 Capital Plan.



- Met with the Police Department and Public Works to discuss security and transient issues in the parks. Completed several follow up items.

- Prepared and submitted the Youth Athletic Facilities Account Grant letter of intent for the Kiwanis Methow Park soccer field project.
- Reached out to the radio controlled car club to determine their interest in possibly locating in Wenatchee.
- Researched trends in comprehensive plan surveying. Prepared the draft introduction section of the Parks, Recreation and Open Space (PROS) Comprehensive Plan. Began distributing press releases for the survey. Among others, it has gone to, and is also being distributed by CDLT, Sports Council, KPQ, KOHO, La Nueva, Wenatchee World, WVC, Wenatchee Valley Museum, Fall Ball, FIDO, WRPC, Run Wenatchee, Wenatchee Art Education Consortium, Wenatchee Valley RC Club, Special Needs Social Program and Youth Basketball participants. It has been posted on the City website and Department Facebook page. Completed radio interviews on La Nueva and KOHO and emailed it to our distribution list.
- Met with the Land Trust to discuss interpretive sign content, design and construction timeline for Saddle Rock.
- Coordinated the fence installation projects for the Cashmere Park site and Pennsylvania Park. Completed the bid process, conducted pre construction meetings and supervised the installation. The projects were completed under budget and on time.
- Met with Councilmember Kulaas and visited the Cashmere Park Street site.
- Met with Public Works and contractors to discuss and map the existing irrigation system at the Cashmere Park site. Selected a contractor and began the process to segregate the system. Started the process to create a master plan for the park. Conducted public meetings and obtained community input. Prepared five conceptual plan alternatives. Presented the site plan process and conversion request a Arts, Recreation and Parks Commission and City Council meetings. The Council elected to convert the park to habitually homeless housing. Removed the property from the PROS Plan survey, park inventory, City website, Capital Facilities Pan and Comprehensive Plan Draft, notified the Planning Manager and Finance Director and cancelled the irrigation construction project.
- Met with the Community Development Department, Land Trust and TPL to discuss properties in the Broadview area.



- Met with the PUD, CDLT, TPL and other abbreviations to discuss a variety of foothills related topics ranging from fire and management practices to acquisition and development projects.
- Prepared a letter of intent for a Youth Athletic Facilities Account grant to renovate the Pioneer Skate Park and the other for the Hale Skate Park. The next step in the application would likely occur in mid to late 2017.
- Met with project engineers and surveyor to tour Saddle Rock to discuss the phase one remediation project scope and drainage work. The City Council approved amendment number one to the Saddle Rock Project allowing the project to commence concurrently with the Gateway Project in 2017. Trail erosion has significantly increased in the last year.
- Met with the Washington Wildlife and Recreation Coalition lobbyist to discuss support for the WWRP Program in the State budget process.
- Participated in a foothills management/wildfire meeting with the Conservation District, Chelan County, PUD, Land Trust, Forest Service and others.
- Per our request, Public Works installed a fence behind the Washington Park restroom to help deter illegal activity.
- Worked with the Arbor Day Committee to identify possible future arbor day tree planting opportunities.
- Met with play area manufacturers on site to review shade structure options for Rotary Park.
- Contacted skate area designers to determine their interesting participating in the Hale phase two project later next year.



The City of Wenatchee provides safe, quality leisure services in the most cost effective manner possible to the community. The **Recreation Division** is striving to provide a comprehensive offering of recreation opportunities for all ages and ability levels within its budgetary means. The following provides information about the programs offered during 2016.

OUTDOOR PROGRAMS

Park Wading Pool Program

The park wading pool program has been in existence since the 1960's. Recreation staff led fun activities including: Games, arts and crafts and wading pool activities. The free program started at the end of the second quarter and provides a cool respite from the Summer heat and safe, supervised activities for children. The program was held Monday through Friday from 1:00-5:00pm at Pennsylvania, Washington and Methow Parks. Staff is also provided at the Rotary Park Splash Pad.



Family Canoe Adventures

These free paddling trips were designed to introduce participants to canoeing. Volunteers from the Wenatchee Row and Paddle Club taught the basics of paddling a canoe on land and the Columbia River. The program was held on two Saturdays in April and May.

Guided Snow Shoe Hikes For Families

This program continued to be very popular. Registration for the program was at capacity. Hikes were held at Squilchuck State Park.



Hiking and Nature Camp

This camp was led by the Chelan Douglas Land Trust staff. 3rd through 5th grade participants were guided along trails in the Wenatchee Foothills and covered topics about the natural environment.



Guided Nature Hikes

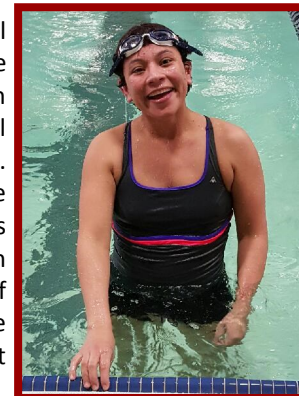
The City partnered with the Chelan Douglas Land Trust to host free family-friendly hikes on Saturdays in the Wenatchee Foothills. The hikes featured discussions about insects, animal tracking and fire.

Spring Break Row and Paddle Camp

The Parks, Recreation and Cultural Services Department partnered with the Wenatchee Row and Paddle Club to provide this fun camp. Participants learned life skills, the fundamentals of canoe and kayak paddling through four sessions on land and on the Columbia River and about their environment. It was open to 4th through 8th graders.

SPECIAL NEEDS PROGRAMS

The Arts, Recreation and Cultural Services Department serves as the primary coordinator of recreation programming and services for special populations in the community. Programs are designed to provide engaging social, athletic and fitness activities for individuals with developmental disabilities. Many of the programs offered were made possible through the receipt of grant funding and sponsorships.





Special Olympic Sports

Special Olympics was founded on the belief that all individuals with cognitive disabilities can benefit from athletic activities. The City coordinates several Special Olympic sport programs for local athletes. Sports included: Golf, softball, soccer, bowling, cycling, alpine and cross country skiing, snowboarding, figure and speed skating, swimming, basketball, track and field. Both teams and individuals compete at local, regional and State levels.

Special Needs Social Program

The Award Winning, Special Needs Social Program is supported through a grant from the **Chelan Douglas Developmental Disabilities Program**. It provides a unique recreational opportunity for individuals to build relationships and participate in community events. Activities occur approximately twice each month at various locations in and around the Wenatchee Valley. Some of the activities conducted this year included: Valentine's Day Dance; Donkey Basketball Game Trip; Cosmic Bowling; Game, pie and pizza nights; A trip to the NCW Fair and Applesox Game; Ice skating; Ice cream social; Art in the park; Gardening night; Apple Blossom Food Fair trip; Family picnic; Halloween dance; Billiards night and Holiday potluck and party.



Fall Into Fitness

The Fall Into Fitness Program is a ten session exercise program for individuals with special needs with the goal of helping to keep participants in shape for the upcoming winter sports season or to shed a few pounds before the holidays. The class was taught by Olympian, Brooklyn Holton from the Community Development Department.

SPECIAL EVENTS



Polar Plunge

The Polar Plunge is a unique opportunity for individuals, organizations, and businesses to support local Special Olympics athletes by jumping into the frigid waters of the Columbia River. On March 19th, 57 people jumped into the river at Walla Walla Point Park. Their efforts raised over \$19,000 to support local Special Olympic athletes.

Summer Concert Series

Live music was held on Saturday nights from mid July through August in Centennial Park. Audiences averaged approximately 350 people per performance throughout the Summer.



Countrywide Financial Movie in the Park

Over 500 people attended the movie "Inside Out" in early September. An inflatable screen was rented this year due to the stage renovation project not being completed. Unfortunately, power issues the night of the show resulted in the movie's cancellation. Staff is hoping to be able to show Star Wars next year.

Bundle Up Fest

The Parks, Recreation and Cultural Services Department partnered with the Wenatchee Downtown Association to celebrate winter recreation opportunities in the Wenatchee Valley by hosting The Bundle Up Fest at the Wenatchee Convention Center Plaza. The event was held in January and featured: The Bundle Up 5k Fun Run, vendors, crafts, and bonfire.



Washington State Special Olympics Winter Games

The Winter Games were held March 4-6. Athletes from across the Pacific Northwest competed in basketball, figure and speed skating.

The games attracted 967 athletes, 159 coaches, 350 volunteers and an estimated 1,800 family members and friends to the Wenatchee Valley. The Jan Holder Olympic Town started the weekend at the Convention Center. Following the opening ceremonies at the Town Toyota Center, athletic competitions were held at Wenatchee and Eastmont School District Gyms, Mission Ridge, Leavenworth Fish Hatchery and the Town Toyota Center.



Merry Maids Halloween Carnival

An estimated 5,000 people gathered on Halloween for a 'spooktacular' time at the free, KWCCTV Halloween Carnival. Merry Maids agreed to also sponsor the event this year. Participants came in costume and played carnival games, ate treats and made crafts. The carnival is designed to be a safe and fun way to spend Halloween. It was held at the Convention Center. 55 volunteers assisted with the event.



YOUTH RECREATION

Summer Day Camp

The Summer Day Camp program is held over a ten week period starting in June after school is dismissed for the year. Activities include field trips, arts and crafts, games, swimming, indoor and outdoor activities and much more. The program is for children exiting Kindergarten through 5th grade. The program is held at the Assembly of God Church with daily field trips.



Indoor Playground

Indoor Playground is a popular program designed for toddlers and their parents to play and socialize in a warm place during the cold winter months. This year the program moved to the Pybus Public Market and with the change, attendance increased significantly. The program was held November through March, Monday through Wednesday mornings from 10:00-12:00pm. Because of the popularity of the program, it was expanded to also include Thursday.



ATHLETICS

Women's Volleyball League

The competitive women's volleyball league is held at Foothills Middle School on Tuesday evenings February through March.

O'Terry's Softball Tournament

The O'Terry's softball tournament was held on August 20 and 21 at Walla Walla Point Parks. 24 teams participated. Proceeds from the tournament benefit the programs sponsored by the Wenatchee Valley Sports Foundation including the City scholarship program, Special Olympics and others.

Youth Tennis Lessons

Youth Tennis Lessons are designed for the novice player, ages 7 and older. Lessons focused on tennis fundamentals, including ground strokes, serve and volley-play. Lessons were held at Walla Walla Point Park over a three week period this Summer.





Soccer Camp

The camp taught young athletes the fundamental skills of soccer through fun games and exercises and even included daily swimming to help beat the heat. Participants test their new expertise in skills and strategy through interactive group activities and scrimmages. The camp included a leather soccer ball and t-shirt. It was open to boys and girls ages 7-12.

Basketball Camp

Skyhawks basketball breaks down the exhilarating sport into fundamental skills that all athletes, no matter their ability level, need to succeed. Coaches lead athletes through game-speed drills and exercises, focusing on ball handling, passing, shooting, defense, and rebounding. Athletes put their skills to the test in an end-of-the-week tournament. All participants received a basketball, t-shirt and a merit award. The camp was for boys and girls ages 7-12.

Golf Camp

Skyhawks Golf focused on building the confidence of young athletes through proper technique and refining the essential skills of the game of golf. To assist in this training, Skyhawks adopted the SNAG (Starting New At Golf) system developed by PGA professionals. It simplifies instruction so young players can make an easy transition onto the golf course.



Flag Football Camp

The camp taught boys and girls skills on both sides of the line of scrimmage including the core components of passing, catching and defense—all in a fun and positive environment. The camp was for ages 6-12.

Tiny Hawk Soccer Camp

Designed for beginning players, this camp focused on dribbling, passing, shooting and ball control. By the end of the camp participants learned new life skills such as teamwork and sportsmanship, made new friends and improved their skills. The camp was for ages 3-4 and held at Walla Walla Point Park.

Mini-Hawk Camp

The Mini-Hawk program helps young children explore soccer, baseball, and basketball in a day camp setting. There is no pressure, just lots of fun, while young athletes participate in all three sports through unique Skyhawks games. The week long camp was held at Walla Walla Point Park. It was for ages 4-7.

Multi-Sport Camp

This multi-sport program was developed to give children ages 7 to 10 a positive first step into athletics. The essentials of baseball, flag football and soccer were taught in a safe, structured environment with lots of encouragement and a focus on fun. The camp was held at Walla Walla Point Park.

Youth Instructional Basketball Program

The Youth Instructional Basketball program is a fun, introductory basketball program for children in third through fifth grades. The program is designed to teach and basketball skills and techniques. The program was held October through December in Wenatchee School District gymnasiums.

ADDITIONAL HIGHLIGHTS

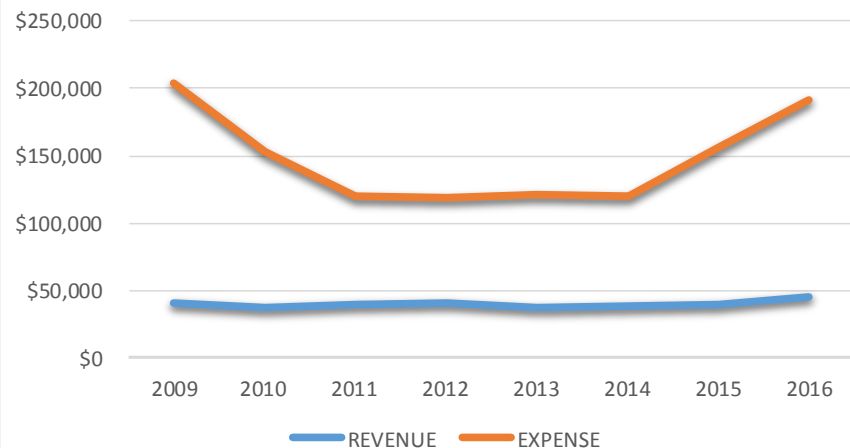
- Promoted programs and events on the Toast and Coffee show, KPQ, KOHO, KISN and La Nueva; through preparation and distribution of individual program flyers and posters; posting announcements on the City website and Facebook pages; prepared and posted slides to the Cable TV channel; participated in year end school assemblies; and prepared and distributed the Recreation Guide to local businesses and Wenatchee Valley schools.
- Received notice that our grant application to the Chelan Douglas Disabilities Council was successful. \$15,500 was awarded for the Special Needs Social Program and Special Olympic Sports.
- Registered participants for programs.
- Established a drop in women's volleyball program on Wednesday evenings at Pioneer Middle School.

- Prepared a Lodging Tax request to help offset the increased cost for Mission Ridge use for the Washington State Special Olympics Winter Games. In 2016, the cost of the event that born by Special Olympics was \$205,000.
- Pursued development of a Spring Men's Basketball League in partnership with WVC.
- Prepared a generic recreation program partnership agreement.
- Recruited, interviewed, selected, trained and supervised temporary staff.
- Participated in the Kids Connect Fair at the High School.
- Participated in the "Tip a Cop" event at Red Robin to benefit local Special Olympic Athletes.
- Received a \$95,000 bequest to the Special Olympic Program to support local athletes.
- Received notice that our funding request through the Tourism Promotion Area for the Special Olympics State Winter Games was approved. Prepared a funding agreement.
- Participated in the adoption day event.



RECREATION

Recreation Revenue and Expense



REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of recreation revenues and expenses for the year. Recreation program revenues include: Participant fees and charges. It does not include donations or grants received. Grant funded expenses are contained in the expense column.

REVENUES		EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$40,093	\$204,362	-\$164,269
2010	\$36,857	\$152,960	-\$116,103
2011	\$39,197	\$119,419	-\$80,222
2012	\$40,816	\$118,734	-\$77,918
2013	\$37,512	\$121,452	-\$83,940
2014	\$38,315	\$120,392	-\$82,077
2015	\$39,428	\$156,578	-\$117,150
2016	\$45,577	\$191,336	-\$145,759

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
ATHLETICS								
Hershey Track and Field/USA Track	111	118	124	115	88	102	123	0
Youth Tennis Lessons	66	54	36	20	32	40	33	23
Youth Recreation Basketball League	169	191	175	147	115	106	108	126
Skyhawks Basketball Camp	45	51	42	30	34	21	31	53
Skyhawks Soccer Camp	21	30	36	24	32	28	18	48
Skyhawks Mini Hawk Camp	24	34	25	26	26	53	70	76
Skyhawks Tiny Hawk Soccer	0	0	11	9	14	12	30	42
Skyhawks Golf Camp	0	0	16	16	16	0	21	23
Skyhawks Multi-Sport Camp	0	0	25	22	15	32	24	31
Flag Football Camp	0	0	0	0	0	0	25	21
Women's Volleyball	62	100	100	84	75	76	80	73
AQUATICS								
Swimming Lessons	458	575	648	608	883	881	767	720
OUTDOOR PROGRAMS								
Guided Nature Hikes/Family Outdoor Adventures	60	79	116	0	0	42	41	219
Hiking and Nature Camp	0	0	0	0	0	0	0	38
Wading Pool Program	3,531	4,594	4,256	4,607	0	4,684	4,783	4,228
Row and Paddle Camp	0	0	3	0	0	16	17	17
Snow Shoe Hikes For Families	0	0	148	63	70	0	0	32
GPS and Outdoor Navigation	0	0	0	0	12	0	0	0
SPECIAL EVENTS								
Halloween Carnival	1,700	2,300	2,350	2,450	2,500	2,500	5,000	5,000
Winter Flake Festival/Winter Fest/Bundle Up Fest	1,500	1,500	0	0	1,100	1,120	1,200	900
Special Olympics Winter Games	5,000	5,000	4,608	4,464	4,671	5,098	3,841	3,897
Movies in the Park	925	900	1,620	350	600	900	800	500
Friday Night Concerts	2,085	2,350	2,215	2,490	2,622	1,350	2,125	1,750
Tardeadas	6,000	6,200	0	0	0	0	0	0
Independence Day Celebration	10,000	10,000	10,000	10,000	10,000	0	0	0
SPECIAL NEEDS PROGRAMS								
Special Needs Social Program	1,081	1,130	1,138	1,360	1,257	1,229	1,281	1,552
Polar Plunge	28	50	28	21	62	76	62	57
Special Olympics Sports	168	165	163	236	229	251	262	231
Fall Into Fitness	30	25	22	15	18	18	9	6
YOUTH RECREATION								
Summer Day Camp	401	426	407	470	437	443	504	464
Indoor Playground	675	732	403	316	112	238	186	746
Night Court	1,020	16	0	0	0	0	0	0
After School Action	731	1,424	389	245	151	0	0	0
TOTALS	35,909	38,044	29,123	28,188	22,641	19,316	21,812	20,873